



CITY OF SAN DIEGO

FISCAL YEAR
2007
ANNUAL
BUDGET

DEPARTMENT BUDGETS

NEIGHBORHOOD & CUSTOMER SERVICES

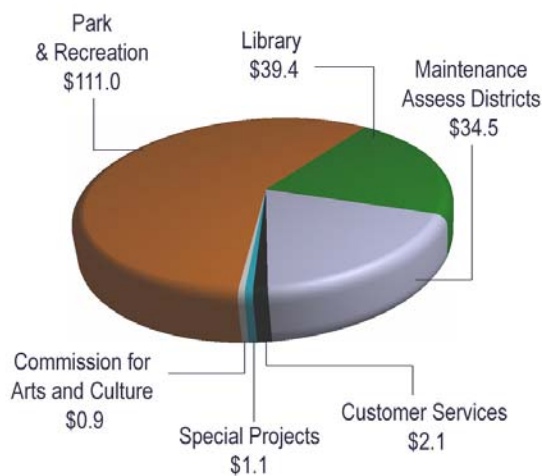


Neighborhood and Customer Services

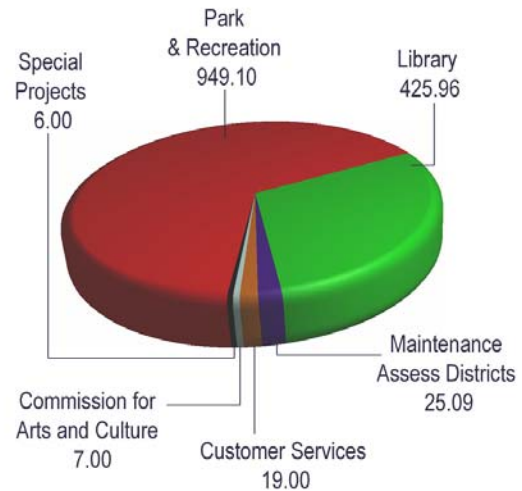
Neighborhood and Customer Services Summary:

The Neighborhood and Customer Services business center consists of the following departments: Commission for Arts and Culture, Customer Services, Library, Maintenance Assessment Districts, Park and Recreation, and Special Projects.

**Neighborhood and Customer Services
Business Center
FY 2007 Annual Budget – \$189.0 million
(In Millions)**



**Neighborhood and Customer Services
Business Center
FY 2007 Total FTE – 1,432.15**



Neighborhood and Customer Services Business Center Highlights

- A \$3,108,380 adjustment reflects an increase of 27.42 positions and support for new Library and Park and Recreation facilities.
- A \$2,539,909 General Fund adjustment includes 21.62 positions and related support which were supplemental in Fiscal Year 2006.
- A \$1,376,775 adjustment includes 4.00 positions and support throughout the business center.
- A \$676,618 adjustment funds information technology throughout the business center.
- A \$273,002 General Fund adjustment reflects an increase in funding for non-discretionary expenditures.
- A \$271,925 increase adds 7.68 positions and related support to the Park and Recreation Department.
- A \$250,705 Non-General Fund adjustment includes 0.25 positions and related support which were supplemental in Fiscal Year 2006.
- A \$193,181 adjustment reflects the transfer of 1.00 position and support from Neighborhood Code Compliance to Customer Services.
- A \$136,257 increase adds 1.00 Librarian II and associated support to the Library Department.

Citizens' Assistance – Citizens' Assistance - General Fund

Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building. The Center maintains a Citywide employee database, schedules use of the City Administration Building lobby displays, and maintains brochure racks. Citizens' Assistance administers the Citywide Route Slip Tracking System and the Assignment Information Management System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials and officers. Citizens' Assistance Department functions have been restructured and are now part of Customer Services Department.

This department is no longer budgeted separately in Fiscal Year 2007.

Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	4.00	\$ 312,826	\$ 40,308	\$ 353,134	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	749	40	789	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	3,647	0	3,647	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(4.00)	(317,222)	(40,348)	(357,570)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

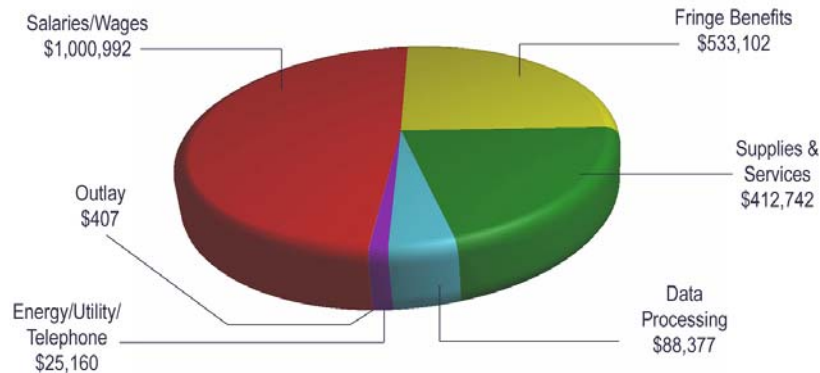
Citizens' Assistance – Citizens' Assistance - General Fund

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Customer Services – Customer Services - General Fund

The Customer Services Department oversees the City's six Community Service Centers that are located in Clairemont, Midway, Navajo, Rancho Bernardo, San Ysidro and Scripps Ranch. In addition, the department is responsible for the Mayor's new Customer Services Initiative, the City's Public Information Call Center, Ombudsman Services and Citizens' Assistance.

Fiscal Year 2007 Final Budget - \$ 2,060,780 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	7,299	0	7,299	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	18.00	1,342,818	523,686	1,866,504	212,037
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(6,915)	0	(6,915)	0

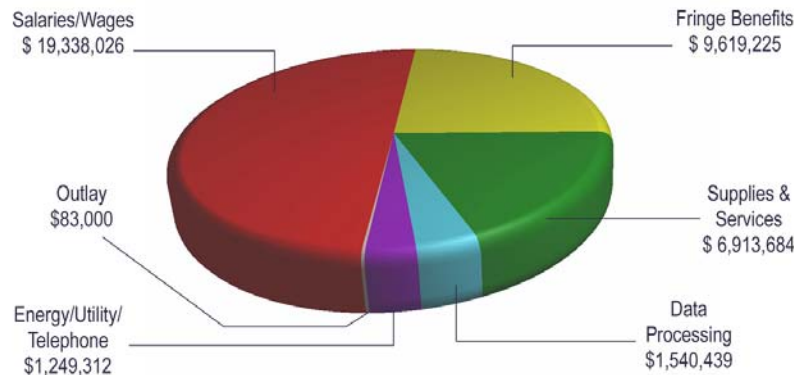
Customer Services – Customer Services - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 705	\$ 0	\$ 705	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	6	0	6	0
Final Adjustment 1 Redistribution to reflect Mayor's Citywide reorganization. Transfer Director and associated non-personnel expense from Neighborhood Code Compliance to Customer Services Department.	1.00	190,181	3,000	193,181	0
Adopted Adjustments Subtotal	19.00	\$ 1,534,094	\$ 526,686	\$ 2,060,780	\$ 212,037
Final Fiscal Year 2007 Total	19.00	1,534,094	526,686	2,060,780	212,037
Final Fiscal Year 2006 Total	0.00	0	0	0	0
Fiscal Year 2006-2007 Difference	19.00	1,534,094	526,686	2,060,780	212,037

Library – Library - General Fund

Serving an area of 342 square miles, the San Diego Public Library System consists of the Central Library, 34 branch libraries, one adult literacy program office (READ/San Diego), and one outlet (Environmental Services Library). The Department provides for the educational, cultural, business and recreational needs of City of San Diego's diverse community through its collection of over 3.4 million books and audio-visual materials, 4,124 periodical subscriptions, 1.6 million government documents and approximately 160,000 books in over 25 languages. Electronic access to the catalog and many index and full-text databases is available at all library facilities and through the Internet.

Fiscal Year 2007 Final Budget - \$ 38,743,686 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	397.42	\$ 27,628,687	\$ 9,019,199	\$ 36,647,886	\$ 1,625,000
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	245,404	226,117	471,521	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	7.94	742,184	24,074	766,258	394,801
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	11.40	700,940	500,990	1,201,930	(185,000)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(0.40)	(62,541)	0	(62,541)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(453,286)	0	(453,286)	0

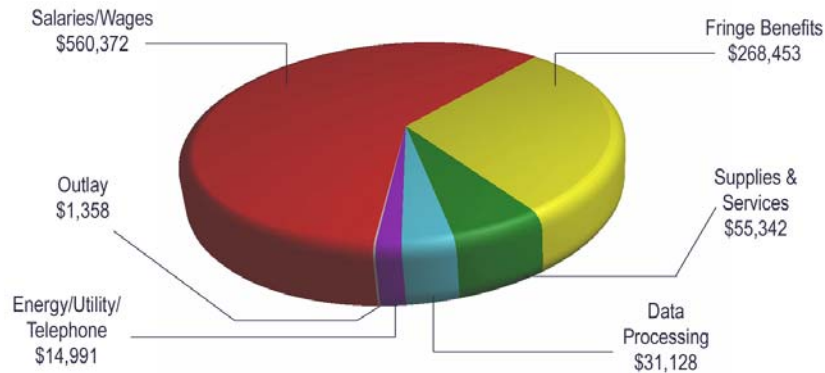
Library – Library - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 24,342	\$ 0	\$ 24,342	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	11,319	0	11,319	0
Final Adjustment 1 Adjustment to reflect expenses inadvertently omitted from new facility. This adjustment includes Motive Equipment Usage and Assignment and Telephone Service.	0.00	0	15,575	15,575	0
Final Adjustment 2 Adjustment to reflect expense of Temporary Help.	0.00	36,545	0	36,545	0
Final Adjustment 3 Restoration of Youth-Related Programs with the addition of 1.00 Librarian II as part of the final recommended modifications to the Fiscal Year 2007 Budget.	1.00	83,657	480	84,137	0
Adopted Adjustments Subtotal	19.94	\$ 1,328,564	\$ 767,236	\$ 2,095,800	\$ 209,801
Final Fiscal Year 2007 Total	417.36	28,957,251	9,786,435	38,743,686	1,834,801
Final Fiscal Year 2006 Total	397.42	27,628,687	9,019,199	36,647,886	1,625,000
Fiscal Year 2006-2007 Difference	19.94	1,328,564	767,236	2,095,800	209,801

Park & Recreation – Administrative Services - General Fund

This Division provides overall direction and planning for the Department. Responsibilities include budget and fee development, customer satisfaction surveys, long-range and strategic planning efforts, public information management, training, and information systems management.

Fiscal Year 2007 Final Budget - \$ 931,644 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	10.92	\$ 1,165,918	\$ 92,613	\$ 1,258,531	\$ 10,000
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	45,738	4,491	50,229	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	1.25	122,187	5,715	127,902	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(2.17)	(334,468)	0	(334,468)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(194,811)	0	(194,811)	0

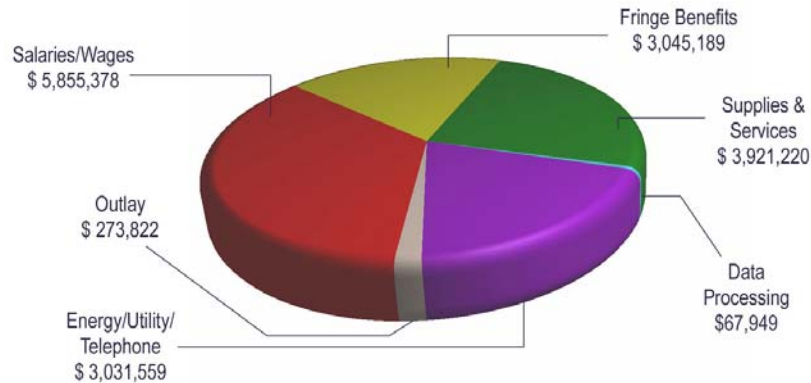
Park & Recreation – Administrative Services - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 391	\$ 0	\$ 391	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	(5,856)	0	(5,856)	0
Final Adjustment 1 A reduction of non-personnel expense was made in order to budget 0.50 Word Processing Operator, for a net zero effect. The 0.50 Word Processing Operator was previously a supplemental position.	0.50	29,726	0	29,726	0
Adopted Adjustments Subtotal	(0.42)	\$ (337,093)	\$ 10,206	\$ (326,887)	\$ 0
Final Fiscal Year 2007 Total	10.50	828,825	102,819	931,644	10,000
Final Fiscal Year 2006 Total	10.92	1,165,918	92,613	1,258,531	10,000
Fiscal Year 2006-2007 Difference	(0.42)	(337,093)	10,206	(326,887)	0

Park & Recreation – Community Parks I - General Fund

This Division operates and maintains park and recreation facilities and programs primarily in City Council Districts 1, 2, 5, and 6. Responsibilities include overseeing recreation center operations, park maintenance, and joint-use areas. The Division also operates and maintains Mt. Hope Cemetery; and downtown maintenance.

Fiscal Year 2007 Final Budget - \$ 16,195,117 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	132.93	\$ 8,010,591	\$ 6,586,707	\$ 14,597,298	\$ 737,604
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	75,843	(42,780)	33,063	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	31,074	0	31,074	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	284,525	284,525	100,345
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	5.39	368,379	290,554	658,933	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(56,587)	0	(56,587)	0

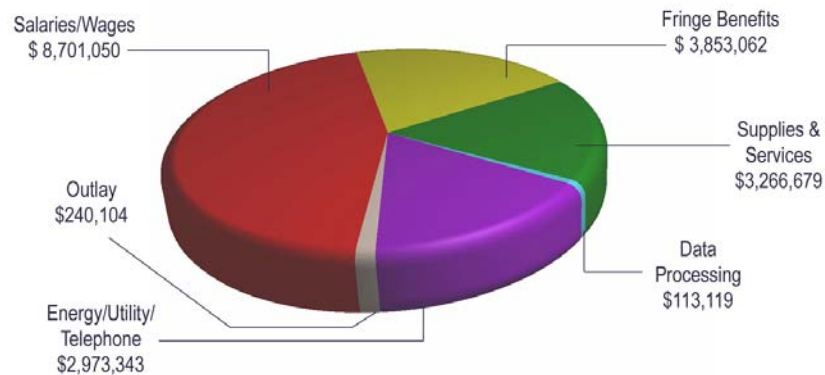
Park & Recreation – Community Parks I - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 13,132	\$ 0	\$ 13,132	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	14,163	0	14,163	0
Final Adjustment 1 A reduction of non-personnel expense was made in order to budget 0.50 Word Processing Operator, for a net zero effect. The 0.50 Word Processing Operator was previously a supplemental position.	0.00	0	(10,054)	(10,054)	0
Final Adjustment 2 New facility additions to provide staffing and support for new facilities in Fiscal Year 2007.	4.89	278,511	171,757	450,268	38,333
Final Adjustment 3 Asst Director - Robb field: Per City Council direction 1.00 Assistant Recreation Center Director and 2.81 Recreation Leaders I were added to the FY07 budget.	3.81	146,231	0	146,231	0
Final Adjustment 4 Tweet Street: Per City Council direction 0.33 Grounds Maintenance Worker II was added to support Tweet Street park.	0.33	19,230	13,841	33,071	0
Adopted Adjustments Subtotal	14.42	\$ 889,976	\$ 707,843	\$ 1,597,819	\$ 138,678
Final Fiscal Year 2007 Total	147.35	8,900,567	7,294,550	16,195,117	876,282
Final Fiscal Year 2006 Total	132.93	8,010,591	6,586,707	14,597,298	737,604
Fiscal Year 2006-2007 Difference	14.42	889,976	707,843	1,597,819	138,678

Park & Recreation – Community Parks II - General Fund

This Division operates and maintains park and recreation facilities and programs primarily in City Council Districts 3, 4, 7, and 8. Responsibilities include overseeing recreation center operations, park maintenance, after school and teen programs, and joint-use areas. In addition, the Division operates all 13 permanent municipal swimming pools and administers the Volunteer, Resource Center, Therapeutic Recreation Services and Senior Citizens' Programs.

Fiscal Year 2007 Final Budget - \$ 19,147,357 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	217.52	\$ 12,316,320	\$ 6,090,744	\$ 18,407,064	\$ 3,422,621
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	48,716	386,468	435,184	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.25	40,362	0	40,362	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	60,893	60,893	(660,943)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(82,811)	0	(82,811)	0

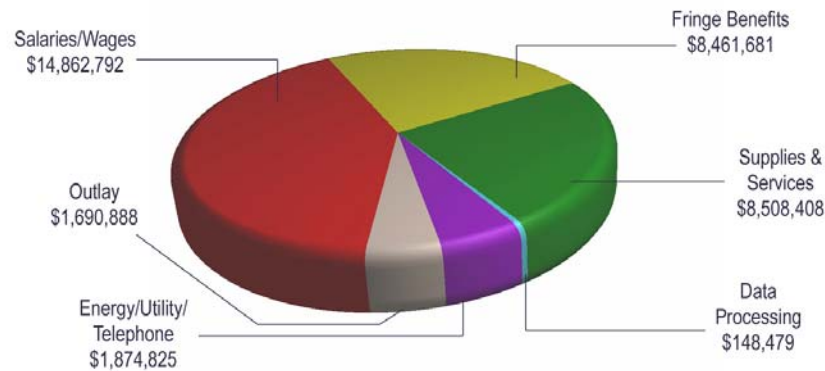
Park & Recreation – Community Parks II - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 34,375	\$ 0	\$ 34,375	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	34,748	0	34,748	0
Final Adjustment 1 New facility additions to provide staffing and support for new facilities in Fiscal Year 2007.	0.63	36,708	55,140	91,848	0
Final Adjustment 2 Per City Council direction 3.87 Recreation Leaders I were added to the FY07 budget.	3.87	125,694	0	125,694	0
Final Adjustment 3 SLA Revenue Adjustment: After Mayoral review of the SLA, services that were provided by Park and Recreation at Chollas Lake per the SLA were discontinued.	0.00	0	0	0	(70,000)
Adopted Adjustments Subtotal	4.75	\$ 237,792	\$ 502,501	\$ 740,293	\$ (730,943)
Final Fiscal Year 2007 Total	222.27	12,554,112	6,593,245	19,147,357	2,691,678
Final Fiscal Year 2006 Total	217.52	12,316,320	6,090,744	18,407,064	3,422,621
Fiscal Year 2006-2007 Difference	4.75	237,792	502,501	740,293	(730,943)

Park & Recreation – Developed Regional Parks - General Fund

This Division operates and maintains two developed regional parks, Balboa and Mission Bay Parks, and provides management and maintenance at San Diego City beaches and shoreline parks. In addition, the Division provides park ranger services at Balboa, Mission Bay, Chollas Lake, Presidio, and Mission Hills Parks. The Division provides Citywide heavy maintenance services including mowing, sweeping, aquatic features, park forestry, irrigation, and sports turf maintenance, and provides special events permitting and management. The Division also provides park maintenance and historic/cultural resource management at Presidio and Pioneer Park, and manages the Citywide civic dance program, Balboa Park Activity Center, and the Municipal Gymnasium.

Fiscal Year 2007 Final Budget - \$ 35,547,073 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	365.05	\$ 22,170,623	\$ 10,956,160	\$ 33,126,783	\$ 10,151,032
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	481,476	300,258	781,734	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	4.58	764,712	0	764,712	17,269
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	400,989	400,989	13,200
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(757,015)	0	(757,015)	0

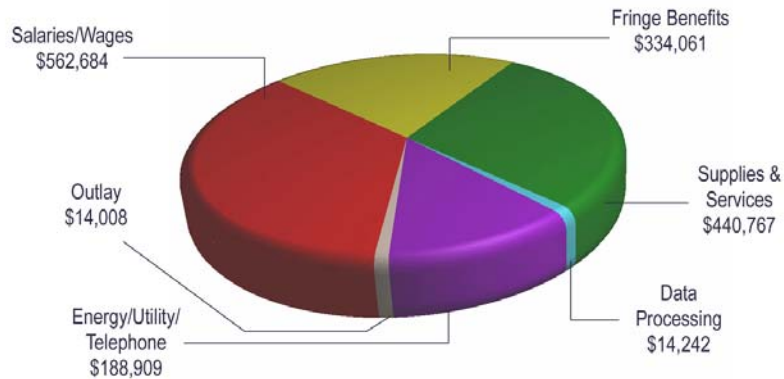
Park & Recreation – Developed Regional Parks - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 23,523	\$ 0	\$ 23,523	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	14,255	0	14,255	0
Final Adjustment 1 Transfer of 1.00 Park Ranger from Special Promotional Program. The ranger is more suitably budgeted in Developed Regional Parks Division of the Park and Recreation Department.	1.00	88,181	100	88,281	88,281
Final Adjustment 2 A reduction of non-personnel expense was made in order to budget 0.50 Word Processing Operator, for a net zero effect. The 0.50 Word Processing Operator was previously a supplemental position.	0.00	0	(9,907)	(9,907)	0
Final Adjustment 3 New facility additions to provide staffing and support for new facilities in Fiscal Year 2007.	8.00	538,718	575,000	1,113,718	0
Adopted Adjustments Subtotal	13.58	\$ 1,153,850	\$ 1,266,440	\$ 2,420,290	\$ 118,750
Final Fiscal Year 2007 Total	378.63	23,324,473	12,222,600	35,547,073	10,269,782
Final Fiscal Year 2006 Total	365.05	22,170,623	10,956,160	33,126,783	10,151,032
Fiscal Year 2006-2007 Difference	13.58	1,153,850	1,266,440	2,420,290	118,750

Park & Recreation – Mt. Hope Cemetery - General Fund

In 1869, Alonzo E. Horton proposed and supported establishing a new San Diego public cemetery. Mount Hope Cemetery has been owned and operated by the City of San Diego for 137 years. State and federal Regulations, as well as the City Charter, require the perpetual maintenance of Mount Hope Cemetery. Under the management of the Community Parks I Division and with the assistance from the Developed Regional Parks Division's citywide mow crews, cemetery staff maintains 80 acres of developed cemetery land which is filled to approximately 96% capacity.

Fiscal Year 2007 Final Budget - \$ 1,554,671 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	13.00	\$ 810,332	\$ 657,481	\$ 1,467,813	\$ 1,279,600
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	25,365	445	25,810	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	1.00	66,623	0	66,623	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	6,145
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(7,232)	0	(7,232)	0

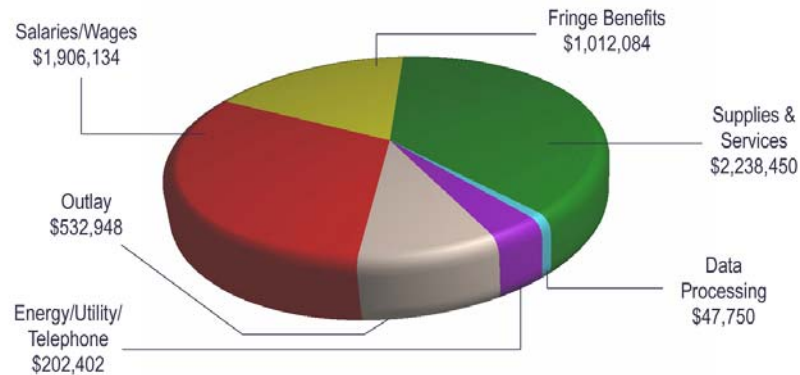
Park & Recreation – Mt. Hope Cemetery - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 548	\$ 0	\$ 548	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	1,109	0	1,109	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	1.00	\$ 86,413	\$ 445	\$ 86,858	\$ 6,145
Final Fiscal Year 2007 Total	14.00	896,745	657,926	1,554,671	1,285,745
Final Fiscal Year 2006 Total	13.00	810,332	657,481	1,467,813	1,279,600
Fiscal Year 2006-2007 Difference	1.00	86,413	445	86,858	6,145

Park & Recreation – Open Space Division - General Fund

This Division is responsible for the management of approximately 24,350 acres of City-owned open space, including all open space parks (Mission Trails, Tecolote/Marian Bear/Rose Canyons, Los Peñasquitos, Black Mountain, and Otay Valley), as well as many open space canyons and other areas throughout San Diego. The Division encompasses the park ranger program, brush management, open space management and maintenance, natural resource planning, and open space trails planning and maintenance. Additionally, the Open Space Division manages the City's Park and Recreation administered Maintenance Assessment Districts and enhanced Gas Tax funded street medians.

Fiscal Year 2007 Final Budget - \$ 5,939,768 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	36.50	\$ 2,820,844	\$ 2,797,852	\$ 5,618,696	\$ 1,905,768
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	64,041	26,843	90,884	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	1.35	205,114	0	205,114	62,104
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	111,383	111,383	112,383
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(331,454)	0	(331,454)	0

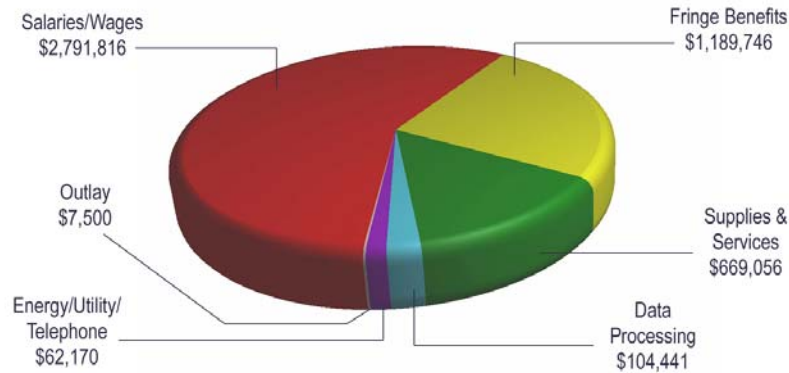
Park & Recreation – Open Space Division - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 1,490	\$ 0	\$ 1,490	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	(8,543)	0	(8,543)	0
Final Adjustment 1 A reduction of non-personnel expense was made in order to budget 0.50 Word Processing Operator, for a net zero effect. The 0.50 Word Processing Operator was previously a supplemental position.	0.00	0	(9,908)	(9,908)	0
Final Adjustment 2 New facility additions will provide staffing and support for new facilities in fiscal year 2007.	2.50	166,726	95,380	262,106	0
Adopted Adjustments Subtotal	3.85	\$ 97,374	\$ 223,698	\$ 321,072	\$ 174,487
Final Fiscal Year 2007 Total	40.35	2,918,218	3,021,550	5,939,768	2,080,255
Final Fiscal Year 2006 Total	36.50	2,820,844	2,797,852	5,618,696	1,905,768
Fiscal Year 2006-2007 Difference	3.85	97,374	223,698	321,072	174,487

Park & Recreation – Park Planning and Development - General Fund

This Division manages the Park and Recreation Department's Capital Improvements Program and Development Office. This includes management of park inventory and land acquisition, park general plan standards, project management for regional park planning, development of population based parks, grants, and donations.

Fiscal Year 2007 Final Budget - \$ 4.824.729 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	32.75	\$ 3,545,879	\$ 821,861	\$ 4,367,740	\$ 1,603,834
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	77,757	21,306	99,063	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	5.25	537,495	0	537,495	381,967
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	(437,376)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(169,028)	0	(169,028)	0

Park & Recreation – Park Planning and Development - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 1,487	\$ 0	\$ 1,487	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(12,028)	0	(12,028)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	5.25	\$ 435,683	\$ 21,306	\$ 456,989	\$ (55,409)
Final Fiscal Year 2007 Total	38.00	3,981,562	843,167	4,824,729	1,548,425
Final Fiscal Year 2006 Total	32.75	3,545,879	821,861	4,367,740	1,603,834
Fiscal Year 2006-2007 Difference	5.25	435,683	21,306	456,989	(55,409)

Park & Recreation – Reservoir Concessions - General Fund

In May 2003, the Park and Recreation Department and the Water Department entered into an agreement for the operation of Reservoir Concessions at 7 locations: El Capitan, Hodges, Miramar, Murray, Otay, San Vicente and Sutherland. (Service at El Capitan discontinued after the first year.)

These services included: operating a boat reservation hotline; maintaining and repairing boat motors; selling State fishing licenses, live bait, and tackle; selling boating safety and supply items; and selling Lake Use permits and processing revenue.

This program was discontinued on July 5, 2006.

This department is no longer budgeted separately in Fiscal Year 2007.

Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	19.58	\$ 1,090,428	\$ 564,003	\$ 1,654,431	\$ 1,686,361
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	(1,397)	14,555	13,158	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	369	0	369	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	23,969	23,969	23,969
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(7,232)	0	(7,232)	0

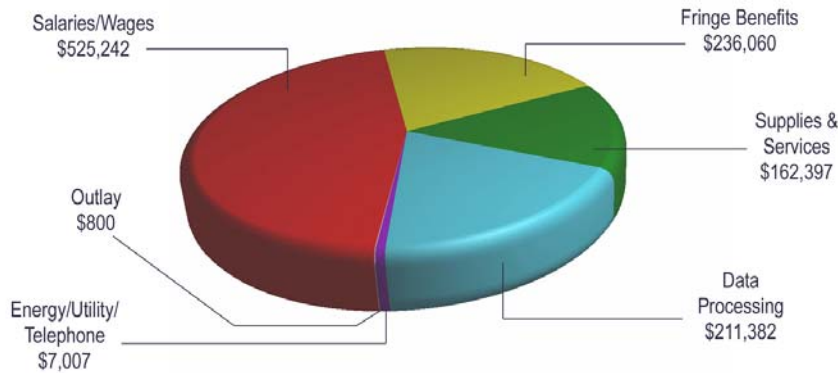
Park & Recreation – Reservoir Concessions - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 4,261	\$ 0	\$ 4,261	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	3,902	0	3,902	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Final Adjustment 1	0.00	0	0	0	(1,710,330)
SLA Revenue Adjustment: After Mayoral review of SLA's, services that were provided by Park and Recreation per SLA's were found to be ineligible reimbursable expenses.					
Final Adjustment 2	(19.58)	(1,090,331)	(602,527)	(1,692,858)	0
Reservoir Concessions Zero Out: After Mayoral review of the SLA, services that were provided by Park and Recreation per the SLA were found to be ineligible reimbursable expenses. The SLA was the only source of funding for the Reservoir Concessions Program.					
Adopted Adjustments Subtotal	(19.58)	\$ (1,090,428)	\$ (564,003)	\$ (1,654,431)	\$ (1,686,361)
Final Fiscal Year 2007 Total	0.00	0	0	0	0
Final Fiscal Year 2006 Total	19.58	1,090,428	564,003	1,654,431	1,686,361
Fiscal Year 2006-2007 Difference	(19.58)	(1,090,428)	(564,003)	(1,654,431)	(1,686,361)

Special Projects – Special Projects - General Fund

This Department generates revenue and enhances the vitality, quality and economic prosperity of San Diego through the management of distinct programs with unique responsibilities. Functions include program management for major civic and citywide special events, corporate partnership and marketing, major gifts and philanthropy, and special project support.

Fiscal Year 2007 Final Budget - \$ 1,142,888 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	7.02	\$ 942,545	\$ 370,923	\$ 1,313,468	\$ 856,525
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	(3,121)	10,663	7,542	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(1.02)	(176,414)	0	(176,414)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

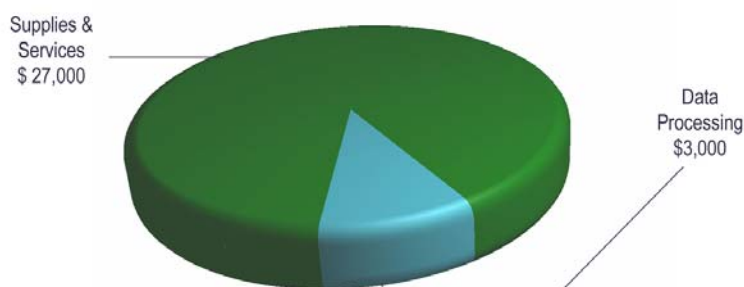
Special Projects – Special Projects - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 234	\$ 0	\$ 234	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(1,942)	0	(1,942)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	(1.02)	\$ (181,243)	\$ 10,663	\$ (170,580)	0
Final Fiscal Year 2007 Total	6.00	761,302	381,586	1,142,888	856,525
Final Fiscal Year 2006 Total	7.02	942,545	370,923	1,313,468	856,525
Fiscal Year 2006-2007 Difference	(1.02)	(181,243)	10,663	(170,580)	0

Commission for Arts and Culture – Public Art Fund - Special Revenue Funds

The Public Art Fund provides support for administration associated with public art project management, provides funding for special projects, and provides funding for the maintenance of selected artworks. The Public Art Fund also serves as a resource for compensating consultants hired to advise on issues related specifically to the Public Art Program.

Fiscal Year 2007 Final Budget - \$ 30,000 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 52,882	\$ 52,882	\$ 52,882
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	0	0	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

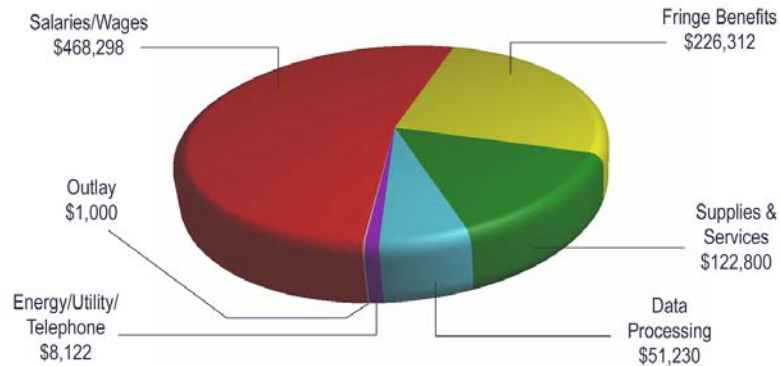
Commission for Arts and Culture – Public Art Fund - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	0	0	0	0
Final Adjustment 1 Reduction in support for the Public Art Fund due to reallocation of Transient Occupancy Tax funds to the Creative Communities San Diego Program in Special Promotional Programs.	0.00	0	(22,882)	(22,882)	(22,882)
Adopted Adjustments Subtotal	0.00	\$ 0	\$ (22,882)	\$ (22,882)	\$ (22,882)
Final Fiscal Year 2007 Total	0.00	0	30,000	30,000	30,000
Final Fiscal Year 2006 Total	0.00	0	52,882	52,882	52,882
Fiscal Year 2006-2007 Difference	0.00	0	(22,882)	(22,882)	(22,882)

Commission for Arts and Culture – Commission for Arts and Culture - Special Revenue Funds

The City of San Diego Commission for Arts and Culture vitalizes the City by supporting the region's cultural assets, integrating arts and culture into community life and showcasing San Diego as an international tourist destination. The Commission administers Arts, Culture and Community Festivals Transient Occupancy Tax funds to over 130 arts, culture and community based non-profit organizations that provide programs and services accessible to residents and visitors. The Commission also manages the Public Art Program, provides technical assistance services, and oversees special initiatives, such as the San Diego Art + Sol cultural tourism promotion program. For a listing of the Arts, Culture and Community Festivals and other Transient Occupancy Tax allocations, please see the Special Promotional Programs budget.

Fiscal Year 2007 Final Budget - \$ 877,762 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	5.77	\$ 593,824	\$ 181,598	\$ 775,422	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	(8,228)	1,554	(6,674)	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.25	22,599	0	22,599	22,732
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	1.00	90,398	0	90,398	90,926
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(0.02)	(3,126)	0	(3,126)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

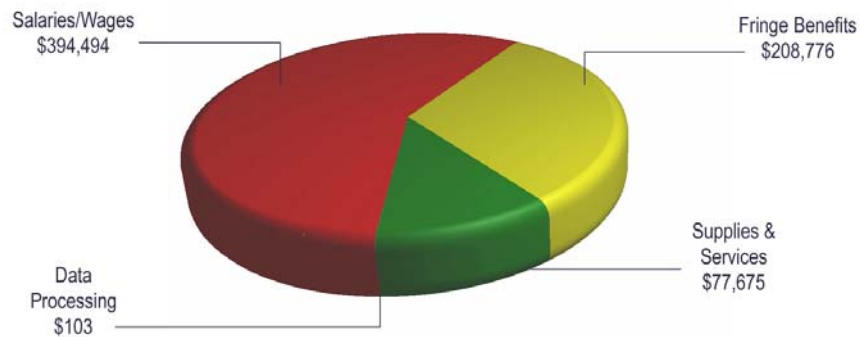
Commission for Arts and Culture – Commission for Arts and Culture - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 276	\$ 0	\$ 276	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	(1,133)	0	(1,133)	0
Final Adjustment 1 Balancing revenue reimbursements for supplemental and priority position adds.	0.00	0	0	0	(661)
Adopted Adjustments Subtotal	1.23	\$ 100,786	\$ 1,554	\$ 102,340	\$ 112,997
Final Fiscal Year 2007 Total	7.00	694,610	183,152	877,762	112,997
Final Fiscal Year 2006 Total	5.77	593,824	181,598	775,422	0
Fiscal Year 2006-2007 Difference	1.23	100,786	1,554	102,340	112,997

Library – Library Grant Funds - Special Revenue Funds

The Public Library Fund (PLF), administered by the California State Library, provides direct state aid to California public libraries for basic public library service. PLF enhances the delivery of library services at the local level. These monies are intended to supplement local funds allocated to public libraries by funding those elements of library service that are basic to its function as a provider of information, education and cultural enrichment to all segments of the community. Funding is provided for, but not limited to, collection development, maintenance, lending services, information services and administration.

Fiscal Year 2007 Final Budget - \$ 681,048 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	8.60	\$ 591,885	\$ 78,234	\$ 670,119	\$ 514,346
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	10,811	(456)	10,355	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

Library – Library Grant Funds - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 338	\$ 0	\$ 338	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	236	0	236	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 11,385	\$ (456)	\$ 10,929	\$ 0
Final Fiscal Year 2007 Total	8.60	603,270	77,778	681,048	514,346
Final Fiscal Year 2006 Total	8.60	591,885	78,234	670,119	514,346
Fiscal Year 2006-2007 Difference	0.00	11,385	(456)	10,929	0

Park & Recreation – Centre City Maint/Coordination - Special Revenue Funds

The Centre City Maintenance Fund provides for daily general maintenance of common areas downtown such as the City Administration Building. In addition to general maintenance, hand sweeping and daily refuse removal (Mon-Fri), this fund is pays for downtown weekend refuse collection by the Environmental Services Department and contractual maintenance of two 24 hour restrooms.

This department is no longer budgeted separately in Fiscal Year 2007.

Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	5.39	\$ 354,900	\$ 667,877	\$ 1,022,777	\$ 897,549
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	13,475	7,677	21,152	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	(9,000)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	(5.39)	(368,375)	(675,554)	(1,043,929)	(888,549)
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

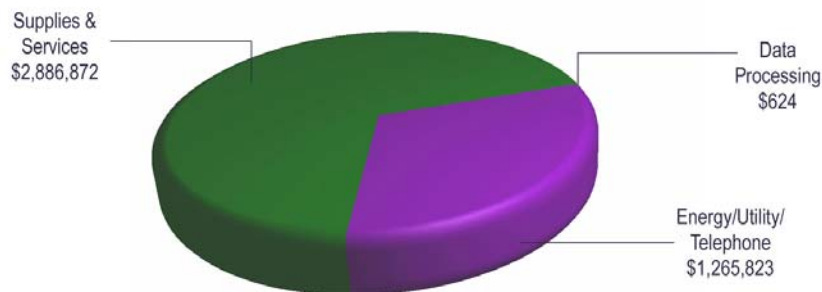
Park & Recreation – Centre City Maint/Coordination - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	(5.39)	\$ (354,900)	\$ (667,877)	\$ (1,022,777)	\$ (897,549)
Final Fiscal Year 2007 Total	0.00	0	0	0	0
Final Fiscal Year 2006 Total	5.39	354,900	667,877	1,022,777	897,549
Fiscal Year 2006-2007 Difference	(5.39)	(354,900)	(667,877)	(1,022,777)	(897,549)

Park & Recreation – Environmental Growth Fund - (1/3) - Special Revenue Funds

The Environmental Growth Fund (EGF) was established to provide funds for preserving and enhancing the environment of the City of San Diego. Funds are provided from 25% of the revenues accruing to the City from gas, electricity and steam franchises. As required by the City Charter, the budget provides funds to finance the One-Third and Two-Thirds portions of EGF. The One-Third portion generally funds maintenance for parks, City contributions for the Maintenance Assessment Districts, and capital improvements. The Two-Thirds portion is for the yearly interest and payments for the Open Space Bonds and in FY 2007 will also fund maintenance and capital improvements.

Fiscal Year 2007 Final Budget - \$ 4,153,319 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 4,430,379	\$ 4,430,379	\$ 4,283,801
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	203,451	203,451	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	(480,511)	(480,511)	(415,000)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

Park & Recreation – Environmental Growth Fund - (1/3) - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 0	\$ (277,060)	\$ (277,060)	\$ (415,000)
Final Fiscal Year 2007 Total	0.00	0	4,153,319	4,153,319	3,868,801
Final Fiscal Year 2006 Total	0.00	0	4,430,379	4,430,379	4,283,801
Fiscal Year 2006-2007 Difference	0.00	0	(277,060)	(277,060)	(415,000)

Park & Recreation – Environmental Growth Fund - (2/3) - Special Revenue Funds

The Environmental Growth Fund (EGF) was established to provide funds for preserving and enhancing the environment of the City of San Diego. Funds are provided from 25% of the revenues accruing to the City from gas, electricity and steam franchises. As required by the City Charter, the budget provides funds to finance the One-Third and Two-Thirds portions of EGF. The One-Third portion generally funds maintenance for parks, City contributions for the Maintenance Assessment Districts, and capital improvements. The Two-Thirds portion is for the yearly interest and payments for the Open Space Bonds and in FY 2007 will also fund maintenance and capital improvements.

Fiscal Year 2007 Final Budget - \$ 10,315,000 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 7,317,191	\$ 7,317,191	\$ 8,514,103
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	(2,191)	(2,191)	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	500,000	500,000	(830,000)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

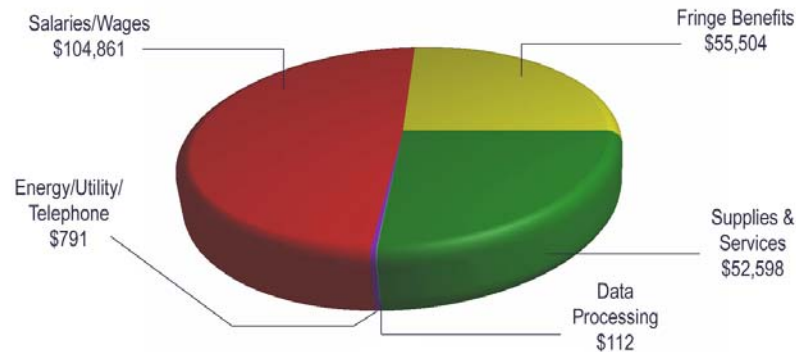
Park & Recreation – Environmental Growth Fund - (2/3) - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Final Adjustment 1	0.00	0	2,500,000	2,500,000	0
EGF 2/3 Appropriation From Fund Balance: Per City Council direction \$2.5 million of EGF 2/3 fund balance was identified for various Captial Improvement Program projects in Council Districts 2 and 6.					
Adopted Adjustments Subtotal	0.00	\$ 0	\$ 2,997,809	\$ 2,997,809	\$ (830,000)
Final Fiscal Year 2007 Total	0.00	0	10,315,000	10,315,000	7,684,103
Final Fiscal Year 2006 Total	0.00	0	7,317,191	7,317,191	8,514,103
Fiscal Year 2006-2007 Difference	0.00	0	2,997,809	2,997,809	(830,000)

Park & Recreation – Los Peñasquitos Canyon Preserve - Special Revenue Funds

The Los Peñasquitos Canyon Preserve Park Fund provides for the protection and enhancement of the natural features of Peñasquitos Canyon Preserve while providing for passive recreation in accordance with the Peñasquitos Master Plan. Sources of revenue for this fund include interest income from the endowment fund established as a result of the American-General land trade agreement, concession leases, and a transfer from the Environmental Growth Fund.

Fiscal Year 2007 Final Budget - \$ 213,866 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	2.00	\$ 158,673	\$ 49,308	\$ 207,981	\$ 176,000
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	1,679	4,193	5,872	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

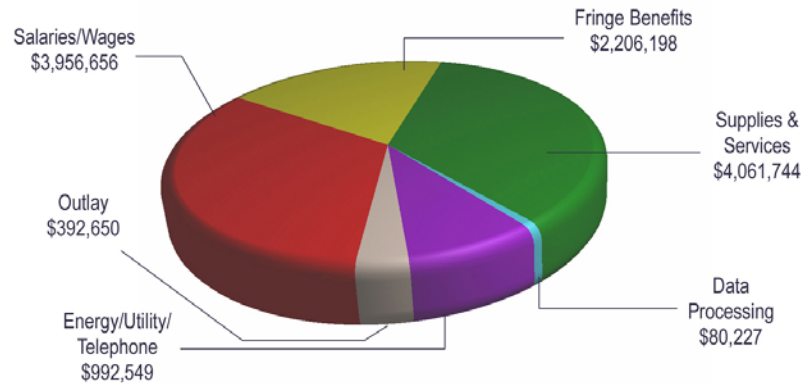
Park & Recreation – Los Penasquitos Canyon Preserve - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 78	\$ 0	\$ 78	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(65)	0	(65)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 1,692	\$ 4,193	\$ 5,885	0
Final Fiscal Year 2007 Total	2.00	160,365	53,501	213,866	176,000
Final Fiscal Year 2006 Total	2.00	158,673	49,308	207,981	176,000
Fiscal Year 2006-2007 Difference	0.00	1,692	4,193	5,885	0

Park & Recreation – Golf Course Enterprise Fund - Enterprise Funds

This Division manages and maintains three City-owned, self-sustaining golf complexes: Torrey Pines, Balboa Park and Mission Bay Golf Course and Practice Center. The revenue generated from their operation is used to defray operational and maintenance costs.

Fiscal Year 2007 Final Budget - \$ 11,690,024 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	92.00	\$ 5,757,851	\$ 5,317,785	\$ 11,075,636	\$ 11,992,000
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	134,017	(98,949)	35,068	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	228,106	0	228,106	175,000
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	4.00	203,094	308,334	511,428	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(171,428)	0	(171,428)	0

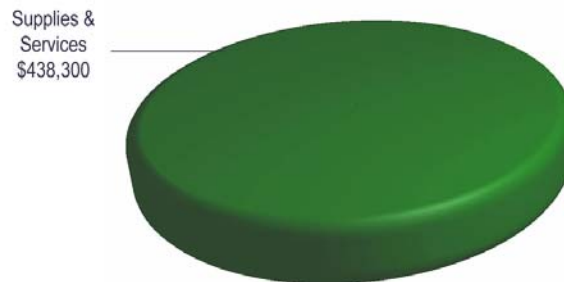
Park & Recreation – Golf Course Enterprise Fund - Enterprise Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 5,861	\$ 0	\$ 5,861	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	5,353	0	5,353	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	4.00	\$ 405,003	\$ 209,385	\$ 614,388	\$ 175,000
Final Fiscal Year 2007 Total	96.00	6,162,854	5,527,170	11,690,024	12,167,000
Final Fiscal Year 2006 Total	92.00	5,757,851	5,317,785	11,075,636	11,992,000
Fiscal Year 2006-2007 Difference	4.00	405,003	209,385	614,388	175,000

Park & Recreation – Open Space Park Facilities - Related City Entity Funds

Park and Recreation Department manages areas generally free from development or developed with low intensity uses that respect natural environmental characteristics. Open Space is used for purposes such as: preservation of natural and cultural resources, passive outdoor recreation, public health and safety, control urban form, scenic and visual enjoyment.

Fiscal Year 2007 Final Budget - \$ 438,300 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 715,000	\$ 715,000	\$ 768,500
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	(276,700)	(276,700)	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	(276,700)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

Park & Recreation – Open Space Park Facilities - Related City Entity Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 0	\$ (276,700)	\$ (276,700)	\$ (276,700)
Final Fiscal Year 2007 Total	0.00	0	438,300	438,300	491,800
Final Fiscal Year 2006 Total	0.00	0	715,000	715,000	768,500
Fiscal Year 2006-2007 Difference	0.00	0	(276,700)	(276,700)	(276,700)